

10.8	Implement all appropriate actions to ensure staff are in place with the right skills and capacity to deliver service outcomes and maximise service efficiency.			
10.8.1	Implement the actions due in 2009/10 in each departmental workforce plan.	Mar 2010	ASCH CPS CXO CYPL ECC	✓ <i>CPS: Workforce planning actions being implemented in accordance with the programme. CXO: Ongoing. ECC: In progress. Managers continue to make preparations for employees retiring. A programme on customer service training started in Quarter 3 and continues into Quarter 4. ECC has delivered a programme of training courses to employees on safeguarding. Several more managers attended the Management Development Centre and drew up development programmes with their managers following the event.</i>
10.8.2	Monitor and assess corporate-wide impact of the Safeguarding, Vetting and Barring Board, including CRB checks, training and recruitment.	Mar 2010	CPS	✓ <i>Comprehensive training now developed and agreed, training to be delivered over next two periods. Safeguarding Working Group monitoring progress.</i>
10.8.3	Ensure requirements of the CWDC/skills for care are met. These will include: adults and learning disabilities in employment, basic skills for Council and partner agencies, PIV and partnership working.	Mar 2010	CPS	✓ <i>Ongoing.</i>
10.8.4	Put in place the agreed development centre and ILM programme to provide workshops to support identified needs, to develop and update competency frameworks for managers.	Apr 2010	CPS	✓ <i>First year of ILM programme complete. Initial phase of Development Centre delivered and second revised programme commencing in February. Competency framework for middle managers agreed by CMT now to be put in place.</i>
10.8.5	Continually review and improve recruitment and retention as it impacts across the organisation, including specifically Grow Your Own and Modern Apprenticeships.	Mar 2010	CPS	✓ <i>Work in progress.</i>
10.8.6	Implement a system of workforce planning through service planning. Ensure HR staff provide support. Co-ordinate all departmental workforce plans.	Oct 2009	CPS	✓ <i>Completed. All departmental plans co-ordinated and used to inform the council's new Pay & Workforce Strategy. Year 2 Workforce Plan now underway; revised monitoring arrangements now in place.</i>
10.8.7	Construct a health and safety training strategy.	Jul 2009	CPS	✓ <i>Complete.</i>
10.9	Ensure all Members have the appropriate skills and knowledge to carry out their role by implementing the Member development strategy.			
10.9.1	Review the charter for Member development.	Jun 2009	CPS	✓ <i>This action is complete. The council was re-accredited in September.</i>

OPERATIONAL RISKS TO MTO 10		Owner	Progress on Mitigation Actions
10.1	Loss of key staff. Mitigation: Recruit staff as required.	CPS	Recruitment carefully monitored. Revised/New Risk: None.
10.2	Income projections not achievable. Mitigation: Robust budget setting and budget monitoring.	CPS	Many income budgets are under pressure as a consequence of the recession (e.g. interest, car parking, development control, leisure facilities etc). The situation is monitored on a monthly basis as a part of the council's budgetary control process. A potential overspend of £2.319m has been identified, principally as a result of shortfalls in income. An in-year savings package has been approved by the Executive in order to bring spending into line with budget. Revised/New Risk: None.
10.3	Demand-led services – increased pressure. Mitigation: Robust budget setting and budget monitoring.	CPS	Identified pressures, such as the Purchasing Plan - Adults (demographic changes, transfers from children's services to adults, ageing carers, etc) have been built into the 2009/10 budget. Expenditure on these services continues to be monitored on a monthly basis during 2009/10 as a part of the council's budgetary control process. Some pressure in the Looked After Children's budgets is being experienced and some funding has been withdrawn by the Primary Care Trust for Continuing Health Care following reviews of eligibility. Revised/New Risk: None.
10.4	Travel plan savings achievability. Mitigation: Robust budget setting and budget monitoring.	CPS	Savings targets have been built into the 2009/10 budget and their achievability is monitored on a monthly basis during 2009/10 as a part of the council's budgetary control process. A pressure of £0.032m has been identified as a consequence of additional one-off costs and changes to the original scheme. Revised/New Risk: None.
10.5	Technological difficulties with new and existing systems. Mitigation: Ensure systems are specified and delivered accurately.	CPS	Careful project management of new and existing systems. Revised/New Risk: None.
10.6	Delay of migration caused by technical complexity. Mitigation: Gain advice from industry experts.	CPS	Migration to Exchange will be delayed as a result of capital bids. Revised/New Risk: None.
10.7	Miss deadline for connecting to Government Secure Internet. Mitigation: Strong project governance and third-party technical support.	CPS	Completed on time. Revised/New Risk: Revised Code of Connection (V4.1) causes more difficulties. Action plan currently being developed for submission in April.
10.8	Performance of and relationship with partners and contractors. Mitigation: Maintain close working relationship.	CPS	Regular meetings held. Revised/New Risk: None.
10.9	Staff resistance to change. Mitigation: Good communications plan. Clarity of timescales and clear implementation plans.	CPS	Communications and project plans in place. Revised/New Risk: None.

PRIORITY SIX: SUSTAIN ECONOMIC PROSPERITY				
Medium-Term Objective 11: Promote the Borough's economic activity and potential				
ACTIONS IN SUPPORT OF MTO 11				
		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
11.1	Work closely with partners to produce a programme of local action to support the local economy.			
11.1.7	Work with tenants of commercial properties to provide assistance where possible to reduce the impact of the recession on their business.	Mar 2010	CPS	✓ <i>Some voids in industrial properties. Voids and arrears managed.</i>
OPERATIONAL RISKS TO MTO 11			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
11.1	Council income not achieved. Mitigation: Consequent action required to bring budget back to balance.		CPS	Monitoring monthly of income from commercial and industrial properties. A shortfall of £0.1m is currently predicted as a consequence of vacant units at Longshot Lane. This is being dealt with as a part of risk 10.2 (income projections not achievable). Revised/New Risk: None.
Medium-Term Objective 13: Limit the impact of the recession				
ACTIONS IN SUPPORT OF MTO 13				
		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
13.1	Maintain invoice payment performance.			
13.1.1	Maintain invoice payment performance at 2008/09 levels and our policy of paying all undisputed invoice payments within the terms agreed with the supplier.	Mar 2010	CPS	✓ <i>93.6% of undisputed invoices paid within 30 days (target 95%). The ability to pay suppliers using the Government Procurement Card was introduced in September for those suppliers choosing to be paid by this method. Opportunities to extend the use of the procurement card are being investigated where efficiency savings can be achieved.</i>
13.1.2	Ensure that business rate payers are aware of the relief that is available.	Mar 2010	CPS	✓ <i>Ratepayers are informed with their rate bill or advised when they make telephone contact. The website contains full details.</i>
13.1.3	Ensure that Council Tax payers are aware of benefit discounts, reductions and exemptions.	Mar 2010	CPS	✓ <i>Council taxpayers are informed with their council tax bill or advised when they make telephone contact. The website contains full details.</i>
13.1.4	Work with the local Citizen's Advice Bureau to develop an agreed approach to debtors.	Jun 2009	CPS	✓ <i>Complete. Following meetings with the local CAB regarding the collection of council tax, the CAB have issued a report in which they acknowledge the processes followed by the council as being good practice.</i>
OPERATIONAL RISKS TO MTO 13			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
13.1	Invoice payments not authorised or not authorised in a timely manner. Mitigation: Send reminders to staff.		CPS	General reminders are sent to all authorisers at six-monthly intervals. Authorisers are also monitored individually and those with a poor track record of authorising invoices promptly are reminded on an individual basis. Revised/New Risk: None.
13.2	Ratepayers and taxpayers do not claim their entitlement. Mitigation: Ensure relevant information is included with business rates and Council Tax bills. Website contains relevant information.		CPS	Ratepayers and council taxpayers are informed with their rates or council tax bill, or advised when they make telephone contact. The website contains full details. Revised/New Risk: None.